

PROBATION

BUDGET UNIT: JUVENILE JUSTICE GRANT PROGRAM (AB 1913) (SIG PRG)

I. GENERAL PROGRAM STATEMENT

Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act of 2000) was signed by Governor Davis on September 7, 2000. This bill allocated \$121 million to counties on a per capita basis to be spent on prevention and intervention of juvenile crime. San Bernardino County's share in 2000-01 was just over \$5.9 million to fund programs during 2000-01 and 2001-02. Additional funding of \$5.8 million was provided during 2001-02 for expenditures through June 30, 2003. In accordance with the Act, a Juvenile Justice Coordinating Council (JJCC) was formed to develop and recommend programs for funding. The programs must then be approved by the Board of Supervisors and by the California Board of Corrections. When spending plans for these programs are developed, the Board of Supervisors approves appropriations in the affected county department budgets. Departments then seek reimbursement from this special revenue fund. At this time, the county departments are Probation and the District Attorney's Office.

Because this funding source was originally a trust fund, no budget was developed for 2001-02. During March 2002, this funding source was transferred to a special revenue fund, as required by GASB 33.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	12,433,281
Total Revenue	-	-	6,112,768	6,320,513
Fund Balance				6,112,768

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Although the Governor's May Revise to the 2002-03 state budget proposed to eliminate this funding, it was added back into the final budget. This will provide an additional \$5.9 million to San Bernardino County; receipt of which is expected in October 2002. Until additional and continued programs are appropriated by the Board of Supervisors, these funds will be held in contingencies.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Probation - AB 1913 Grant			ACTIVITY: Detention & Correction		
FUND: Special Revenue SIG PRB					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Transfers	-	-	-	6,483,748	6,483,748
Contingencies	-	-	-	5,949,533	5,949,533
Total Appropriation	-	-	-	12,433,281	12,433,281
<u>Revenue</u>					
Use of Money & Prop	208,959	-	-	400,000	400,000
State, Fed or Gov't Aid	5,903,809	-	-	5,920,513	5,920,513
Total Revenue	6,112,768	-	-	6,320,513	6,320,513
Fund Balance		-	-	6,112,768	6,112,768

PROBATION

Board Approved Changes to base Budget.

Transfers	5,897,917	Reimbursement for Probation programs.
	<u>585,831</u>	Reimbursement for District Attorney programs.
	<u>6,483,748</u>	
Contingencies	<u>5,949,533</u>	
Total Appropriation	<u>12,433,281</u>	
Revenue		
Use of Money&Prop.	<u>400,000</u>	Interest estimate.
State, Fed or Gov't Aid	<u>5,920,513</u>	2002-03 AB 1913 payment from state.
Total Revenue	<u>6,320,513</u>	
Total Fund Balance	<u>6,112,768</u>	